

SAMPLE - TITLE V/MATERNAL AND CHILD HEALTH (MCH) PROGRAM/PROJECT BUDGET

Name of MCH Priority Area - Increase Preventative Dental Services to Children

Budget & Budget Justification April 1, 2016 – September 30, 2017 (18 months)	MCH GRANT PROGRAM/PROJECT \$	
	FEDERAL FUNDS	MATCH
PERSONNEL	\$25,500.00	\$19,125.00
<u>Name and title of each staff person</u>		
<i>Salary rate (i.e. hourly rate x hours/month x 18 months or % time x # months based on annual salary) for each staff person.</i>		
1. Jane Johnson, Oral Health Program Director, yearly salary \$50,000 - 20% time paid with federal funds and 15% time paid as match x 18 months (yearly salary calculated using current salary and projected increases on July 1, 2016 and July 1, 2017). Total time spent on project is 35%.	15,000.00	11,250.00
2. Sally Smith, Oral Health Program Administrative Assistant, yearly salary \$35,000 - 20% time paid with federal funds and 15% time paid as match x 18 months (yearly salary calculated using current salary and projected increases on July 1, 2016 and July 1, 2017). Total time spent on project is 35%.	10,500.00	7,875.00
<u>Justification:</u> (Provide brief description of each staff person's scope of service to the program/project and source of match funds)		
1. The Oral Health Program Director will be responsible for facilitating meetings between medical and dental professionals to determine areas for collaboration, will work with medical and nursing schools to incorporate Smiles for Life curriculum, and seek out partnerships to expand the school-based dental sealant and fluoride varnish program. Matching funds to support the Oral Health Program Director's salary will come from the DentaQuest Foundation grant (private foundation grant).		
2. The Oral Health Program Administrative Assistant provides support to the program by organizing meetings, editing documents, ordering supplies, making travel arrangements, etc. Matching funds to support the Oral Health Administrative Assistant will come from the DentaQuest Foundation grant (private foundation grant).		
FRINGE BENEFITS	\$13,155.00	\$9,867.00
<u>Provide amount and type of benefits offered to each staff person listed in Personnel above</u>		
1. Jane Johnson, Oral Health Program Director - fringe benefits of taxes, retirement and medical insurance	7,050.00	5,288.00
2. Sally Smith, Oral Health Administrative Assistant - fringe benefits of taxes, retirement and medical insurance	6,105.00	4,579.00
<u>Justification:</u> (Provide brief description of fringe benefits and source of match funds)		
1. & 2. Fringe benefits are calculated at 21 percent of total base salaries plus \$13,000 annually for medical insurance for each FTE (full-time equivalent). Matching funds will come from the DentaQuest grant (private foundation grant).		
TRAVEL, FOOD & LODGING	\$3,049.00	\$3,055.00
<u>In-State Travel, Food & Lodging</u>		
3 trips to Fargo x 400 miles x \$.575/mile x 1 staff	690.00	
3 trips to Williston x 450 miles x \$.575/mile x 1 staff	776.00	

Budget & Budget Justification April 1, 2016 – September 30, 2017 (18 months)		MCH GRANT PROGRAM/PROJECT \$	
		FEDERAL FUNDS	MATCH
3 trips to Grand Forks x 500 miles x \$.575/mile x 1 staff		863.00	
9 nights lodging at \$80/night x 1 staff		720.00	
Justification: (Provide brief justification for each in-state travel request and source of match funds)			
1. The Oral Health Program Director will travel throughout North Dakota to facilitate oral health discussion between dental and medical professions, to promote the implementation of the Smile for Life curriculum and to meet with partners to expand the school-based sealant and fluoride varnish program.			
<u>Out-of-State Travel, Food & Lodging</u>			
1. National Oral Health Conference			
1 trip x \$950 airfare/baggage x 1 staff			950.00
4 nights lodging x \$400/night x 1 staff			1,600.00
5 days per diem x \$71/day x 1 staff			355.00
1 trip x \$150 ground transportation x 1 staff			150.00
Justification: (Provide brief justification for each out-of-state travel request and source of match funds)			
1. The Oral Health Program Director will attend the National Oral Health Conference August 10-13, 2016 to gain insight on dental health needs and issues. The National Oral Health Conference offers scientific sessions which focus on issues and topics relevant to search, education, and programs highlighting how areas of public health integrate toward achieving optimal oral health. Matching funds will come from the DentaQuest grant (private foundation grant).			
SUPPLIES		\$0.00	\$324.00
<u>Supplies (Medical/Laboratory, Office, Educational)</u>			
1. General office supplies - \$60/month x 18 months x 30% time (15% of each position is supported by matching funds)			324.00
Justification: (Provide brief justification for each supply request and source of match funds)			
1. General office supplies are used by staff members to carry out daily activities of the program. Office supplies include paper, printer cartridges, binders, letterhead paper, and envelopes. Matching funds will be provided through the DentaQuest Foundation grant (private foundation grant).			
RENT / UTILITIES		\$0.00	\$1,080.00
<u>Office Rent/Utilities/Facility Expenses</u>			
1. Office Space - \$200/month x 18 months x 30% time (15% of each position is supported by matching funds)			1,080.00
Justification: (Provide brief justification for each office rent/utilities/facility expense and source of match funds)			
1. Office space is required for the Oral Health Program Director and Administrative Assistant. Matching funds will be provided through the DentaQuest Foundation grant (private foundation grant).			
COMMUNICATIONS (TELEPHONE / INTERNET / POSTAGE)		\$0.00	\$1,548.00
<u>Telephone/Internet</u>			
1. Telephone and internet access - \$120/month x 18 months x 30% time (15% of each position is supported by matching funds)			648.00

Budget & Budget Justification April 1, 2016 – September 30, 2017 (18 months)		MCH GRANT PROGRAM/PROJECT \$	
		FEDERAL FUNDS	MATCH
Justification: (Provide brief justification for telephone expense and source of match funds) 1. Necessary for communication. Matching funds will be provided through the DentaQuest Foundation grant (private foundation grant).			
Postage			
1. Postage - \$50/month x 18 months			900.00
Justification: (Provide brief justification for postage expense and source of match funds) 1. Necessary for communication. Matching funds will be provided through the DentaQuest Foundation grant (private foundation grant).			
EQUIPMENT (>\$5,000 PER ITEM)		\$0.00	\$0.00
<i>Note: Equipment \$5,000 and under (i.e., computers, chairs) must be listed under Supplies</i>			
Justification: (Provide brief justification for each equipment item requested and source of match funds)			
CONSULTANT / CONTRACTUAL		\$30,000.00	\$18,000.00
List each consultant/contractual contract and salary rate (i.e., hourly rate x hrs/month x number of months)			
1. ABC Advertising		30,000.00	18,000.00
Justification: (Provide a brief justification of the scope of work the consultant/contractor will be providing and source of match) 1. ABC Advertising will work with the Oral Health Program to implement a media plan for the "It's All Connected" public service announcement including preparing a detailed media plan, selecting and purchasing media time, and assisting in developing and implementing a public relations plan focusing on dental/medical collaboration. Matching funds will come from earned media.			
OTHER (SPECIFY)		\$0.00	\$3,750.00
List each "Other" requested item			
1. Printing of "It's All Connected" palm cards - 15,000 copies x .25/copy			3,750.00
Justification: (Provide brief justification for each "Other" requested item and source of match) 1. Palm cards will assist in promoting and reinforcing the "It's All Connected" media campaign. Matching funds will come from the DentaQuest grant (private			
		FEDERAL FUNDS	MATCH
TOTALS		\$71,704.00	\$56,749.00
BUDGET SUMMARY		MCH GRANT PROGRAM/PROJECT \$	
		FEDERAL FUNDS	MATCH
PERSONNEL		\$25,500.00	\$19,125.00
FRINGE BENEFITS		\$13,155.00	\$9,867.00
TRAVEL, FOOD & LODGING		\$3,049.00	\$3,055.00
SUPPLIES		\$0.00	\$324.00
RENT / UTILITIES		\$0.00	\$1,080.00

Budget & Budget Justification April 1, 2016 – September 30, 2017 (18 months)		MCH GRANT PROGRAM/PROJECT \$	
		FEDERAL FUNDS	MATCH
COMMUNICATIONS (PHONE/INTERNET/POSTAGE)		\$0.00	\$1,548.00
EQUIPMENT (>\$5,000 PER ITEM)		\$0.00	\$0.00
CONSULTANT / CONTRACTUAL		\$30,000.00	\$18,000.00
OTHER		\$0.00	\$3,750.00
TOTALS (Federal Funds can not exceed \$80,000)		\$71,704.00	\$56,749.00
TOTAL PROGRAM/PROJECT COSTS (Sum of Federal Funds plus Match)		\$128,453.00	

Amount of Match Required based on Amount of Federal Funds Applied For	\$53,778.00
--	--------------------

Note: You must provide a three-dollar match for every four federal dollars. This sample represents an overmatch which is acceptable.